

Public Safety

POLICE OPERATING COST

THE OUTCOME

The efficient use of general fund resources.

THE MEASUREMENT

Operating cost per capita for police services.

WHAT THE DATA MEAN

The efficient use of financial resources allows the City to provide a higher level of service, more public services, or a reduced cost of services to the taxpayer.

DEPARTMENTS INVOLVED

Police

BENCHMARK

The operating cost per capita shall not exceed the San Diego County average for comparably sized municipal law enforcement agencies.

RESULTS

	01-02	02-03	03-04	04-05
BENCHMARK	\$168	\$184	\$194	\$219
CARLSBAD	\$165	\$173	\$197	\$218

ANALYSIS

Carlsbad's police service cost per capita was slightly better than the benchmark for 04-05, following the trend of being slightly under or close to the benchmark for the three previous years.

	2004-05 Expenditures	Jan. 2005 Population	Per Capita Cost
Chula Vista	\$40,938,688	216,694	\$189
La Mesa	\$11,190,601	55,766	\$201
Carlsbad	\$20,620,829	94,776	\$218
Oceanside	\$38,316,088	174,404	\$220
National City	\$14,096,073	63,569	\$222
Escondido	\$32,299,206	140,803	\$229
El Cajon	\$25,778,182	97,331	\$265
Coronado	\$7,592,305	26,902	\$282
Total	\$190,831,972	870,245	\$219

NOTES: The jurisdictions listed above are those in San Diego County which provide their own law enforcement services. All expenditures are based upon salaries and benefits plus services and supplies. To reduce the impact of inflation, data have been adjusted to be consistent with current dollars based upon the Consumer Price Index (CPI) for San Diego County. Parking enforcement is included while capital expenditures and animal control services are excluded.

For comparison purposes, the ICMA average per capital operating cost for 2004-05 was \$202 for jurisdictions under 100,000 population (15 cities) and \$235 for all cities (27 cities).

ACTION PLAN

The police department will continue to carefully monitor its budget, seek out alternative, non-general fund sources for funding such as grants, and continually look for less costly options while maintaining service levels.

POINT OF CONTACT

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